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Financing of the International Residual Mechanism for Criminal Tribunals

First performance report of the International Residual Mechanism for Criminal Tribunals for the biennium 2018-2019

Report of the Advisory Committee on Administrative and Budgetary Questions

1. The Advisory Committee on Administrative and Budgetary Questions has considered the first performance report of the International Residual Mechanism for Criminal Tribunals for the biennium 2018–2019 (A/73/491). During its consideration of the report, the Committee met with representatives of the Secretary-General, who provided additional information and clarification, concluding with written responses received on 5 December 2018.

2. By its resolution 72/258 B, the General Assembly appropriated to the special account for the International Residual Mechanism for Criminal Tribunals a total amount of $196,024,100 gross ($175,047,600 net) for the biennium 2018–2019. The Secretary-General indicates in his report that technical adjustments would result in an overall net decrease in requirements amounting to $303,500 gross ($356,800 net). The revised appropriation for the biennium 2018–2019 would therefore amount to $195,720,600 gross ($174,690,800 net).

3. The projected variances show decreases in relation to: (a) exchange rates in the amount of $944,700, which is attributable to the performance of the euro and the Tanzanian shilling against the United States dollar from January to October 2018; and (b) adjustments made to the vacancy rates to take into account the experience realized in 2018 in the amount of $3,181,600. The Advisory Committee was provided with information showing that this was attributable primarily to the higher-than-budgeted vacancy rates for all categories at the Arusha branch (19.3 per cent compared to 8.1 per cent for the Professional and higher categories, as well as 11.7 per cent compared to 1.6 per cent for the General Service and related categories), partially offset by lower-than-projected vacancy rates for the Professional and higher categories in The Hague (0.9 per cent compared to 7.5 per cent for 32 approved Professional posts) and New York (1 approved Professional post).

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4. The projected variances described in the report of the Secretary-General show increases related to: (a) inflation assumptions in the amount of $116,300; and (b) standard salary and common staff costs amounting to $3,706,500, which reflect increases in pension subsidies, staff assessment and amounts related to staff movements.

5. The actions to be taken by the General Assembly are contained in paragraph 14 of the report of the Secretary-General. **The Advisory Committee recommends that the General Assembly approve a revised appropriation for the International Residual Mechanism for Criminal Tribunals for the biennium 2018–2019 in the amount of $195,720,600 gross ($174,690,800 net), reflecting a decrease of $303,500 gross ($356,800 net).**